

Program A: Jefferson Parish Human Services Authority

Program Authorization: Act 458 of 1989

PROGRAM DESCRIPTION

The mission of Jefferson Parish Human Services Authority (JPHSA) Program is to minimize the existence of and the disabling effects of mental illness, substance abuse, and developmental disabilities and to maximize opportunities for individuals and families affected by those conditions to achieve a better quality of life and to participate more fully within our community.

The goals of Jefferson Parish Human Services Authority Program are:

1. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe conditions and disorders.
2. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of annual administrative agreements with the Department of Health and Hospitals, to reflect program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Developmental Disabilities, and Substance Abuse.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders, (MH, DD, AD), services for the citizens of Jefferson Parish.

The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH.

JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana.

JPHSA components also include Administration, an Access Unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships. A summary of each component follows:

Administration: The Administration subprogram of JPHSA provides a full range of clinic and community-based mental health and substance abuse service supports for children, adolescents and their families (includes school-based, in-home, ISC, respite and other intensive mental health and substance abuse supports as well as regular outpatient services).

Adult Mental Health and Substance Abuse: The Adult Mental Health and Substance Abuse provides a full range of clinic and community-based mental health and substance abuse service supports for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crises, case management, consumer-run services, Assertive Community Treatment –ACT, and other intensive rehabilitation services/supports.

Developmental Disabilities Community Services: The Developmental Disabilities Community Services promotes the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services which are responsive to the needs and preferences of individuals with developmental disabilities and their families which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.

Grants and Special Populations: Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.

Access Unit: The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To ensure that 75% of its customers will receive services at a level of care appropriate to their assessed level of need as specified in the newly developed system of care.

Strategic Link: This objective implements Goal I, Objective I.1 of the strategic plan: By the year 2003, 85% of Jefferson Parish Human Services Authority (JPHSA) customers will be receiving services at a level of care appropriate to their assessed level of need as specified in the newly developed system of care.

Explanatory Note: The newly developed system of care is based on key client characteristics and needs, not service type, location, funding source, provider, etc. This design is based on a separation of adult and children services into two distinct areas, each containing within its service delivery scheme graduated levels of service. Clients are assessed as to their level of need, with corresponding treatment plans/outcomes/guidelines, together with continued stay and discharge criteria.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of clients being served ¹	Not applicable ²	9,143	9,699	9,699	9,789	9,471
S	Percentage of clients in appropriate level of care ³	Not applicable ²	Not available ³	60%	60%	75%	75%

¹ Does not include prevention/education programs. These services are important, but as there are settings in which over 100 persons are present, such as school drug awareness/prevention, it was felt inclusion of such figures would affect the reported data inappropriately.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ JPHSA has recently undergone a reorganization effort toward a service redesign based on key client characteristics and needs, not service type, location, funding source, provider, etc. This design is based on a separation of adult and children services into two distinct areas, each containing within its service delivery scheme graduated levels of service.

2. (KEY) To establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults with serious mental illness and children with serious emotional disturbance, by ensuring that 80% of those persons discharged from a state psychiatric intermediate care hospital begin community mental health treatment within 14 days of discharge. It is also our objective to ensure that 80% discharged from a publicly funded acute hospital begin community mental health treatment within 3 days of discharge.

Strategic Link: *This objective implements Goal II, Objective II.1 of the strategic plan: By June 30, 2003, establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults with serious mental illness and children with serious emotional disturbance.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of mental health clients being served	Not applicable ¹	5,683	4,454	4,454	6,092	5,895
S	Number of mental health clinic services provided	Not applicable ¹	72,851	51,009	51,009	76,119	73,653
K	Percentage of mental health clients discharged from a state psychiatric intermediate care hospital beginning community mental health treatment within 14 days of discharge	Not applicable ¹	Not available ²	Not applicable ³	80% ⁴	80%	80%
K	Percentage of mental health clients discharged from a publicly funded acute hospital beginning community mental health treatment within 3 days of discharge	Not applicable ¹	Not available ²	Not applicable ³	80% ⁴	80%	80%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This is a new performance indicator and historical data is not available.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

3. (KEY) To establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults with serious mental illness and children with serious emotional disturbance, by ensuring 50% of those children in mental health treatment show a decrease in unexcused absences and 50% avoid additional/new involvement with the criminal justice system after treatment initiation.

Strategic Link: *This objective implements Goal II, Objective II.1 of the strategic plan: By June 30, 2003, establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults with serious mental illness and children with serious emotional disturbance.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of those children in mental health treatment showing a decrease in unexcused absences within 6 months of treatment initiation	Not applicable ¹	Not available ²	Not applicable ³	50% ⁴	60%	50%
K	Percentage of those children in mental health treatment who avoid additional/new involvement with criminal justice system after treatment initiation	Not applicable ¹	Not available ²	Not applicable ³	50% ⁴	60%	50%
K	Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation ⁵	Not applicable ¹	Not available ²	Not applicable ³	50% ⁴	60%	50%
S	Number of children provided treatment services	Not applicable ¹	692	Not applicable ³	728	764	704

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This is a new performance indicator and historical data is not available.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ This figure is an estimate based on the FY 1998-99 actual yearend figure.

⁵ Improvement is measured by a standardized measurement scale using the Child Behavior Check List (CBCL) and the Child and Adolescent Functioning Assessment Scale.

4. (SUPPORTING) To ensure that 50% of persons with developmental disabilities using vocational day programs will have a paid job within the community for at least 10 hours per week.

Strategic Link: *This objective implements Goal II.4 of the strategic plan: Sixty percent of all persons funded will have a paid job or volunteer job within the community for at least 10 hours per week by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of developmentally disabled clients served	Not applicable ¹	1,007	Not applicable ²	1,015	1,018	982
S	Percentage of persons with developmental disabilities using vocational day programs who have a paid job within the community for at least 10 hours per week	Not applicable ¹	54% ³	67%	67%	50%	50%
S	Percentage of persons with developmental disabilities using vocational day programs who contribute volunteer community services for at least 8 hours per week	Not applicable ¹	8% ³	Not applicable ²	20%	20%	50%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This performance indicator only reflects those persons who would be eligible for vocational day programs.

5. (KEY) To ensure that 94 adults with developmental disabilities are assisted to live in homes of their own with the supports and services needed to ensure safety, security, productivity, and inclusion in their community.

Strategic Link: *This objective implements Goal II, Objective II.5 of the strategic plan: One hundred and twenty-five (125) adults will be assisted to live in homes of their own with supports and services needed to have safety, security, productivity, and inclusion in their community by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number receiving supports in their homes	Not applicable ¹	79	60	60	94	94
S	Number assisted in renting homes	39 ²	19	39	39	20	20
S	Number assisted in leasing/owning homes	8 ²	7	8	8	5	5
K	Average cost per person served	Not applicable ¹	\$3,723	Not applicable ³	\$3,615	\$3,875	\$3,850

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This number appeared in FY 1998-99 Executive Budget as a combined total of 47. This performance indicator previously read "Number of persons with developmental disabilities living in their own homes. Previously, this performance indicator did not distinguish between renting, leasing or owning homes.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

6. (KEY) To provide person-centered family supports to 278 persons/their families, as well as cash subsidies, to enable persons with developmental disabilities to live safely and productively in their home environment.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of families supported by cash subsidies	Not applicable ¹	133	Not applicable ²	163	163	163
K	Number of families supported (exclusive of cash subsidy)	Not applicable ¹	117	Not applicable ²	115	115	115
S	Average annual support cost per person ³	Not applicable ¹	\$3,096	Not applicable ²	\$3,020	\$3,020	\$3,020
K	Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided ⁴	Not applicable ¹	100%	Not applicable ²	100%	100%	100%
S	Number of available cash subsidy slots	Not applicable ¹	133	Not applicable ²	163	163	163

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This refers to cash subsidy only.

⁴ Only family members who maintain their family member at home receive support services.

7. (KEY) To ensure that 85% of those persons in substance abuse treatment avoid additional/new involvement with the criminal justice system after treatment initiation.

Strategic Link: *This objective implements Goal II, Objective II.7 of the strategic plan: To enhance outpatient services by achieving improved outcomes for adults and adolescents.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of substance abuse clients being served	Not applicable ¹	2,072	Not applicable ³	2,210	2,300	2,225
K	Percentage of persons in substance abuse treatment completing their treatment program	Not applicable ¹	Not available ²	Not applicable ³	34%	50%	42%
K	Percentage of persons in substance abuse treatment who avoid additional/new involvement with the criminal justice system after treatment initiation	Not applicable ¹	Not available ²	Not applicable ³	75%	85%	85%
S	Percentage of those persons completing substance abuse treatment who are readmitted within one year	Not applicable ¹	Not available ²	Not applicable ³	15%	15%	15%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This is a new performance indicator and historical data is not available.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 19989-2000.

8. (KEY) To maintain Drug Court treatment for court diverted individuals in Jefferson Parish and provide treatment services to 170 clients.

Strategic Link: *This objective implements Goal II, Objective II.8 of the strategic plan: To maintain Drug Court treatment for court diverted individuals in the parish during the period of FY 1998-99 through FY 2002-2003, and to increase the number of clients served by such treatment by 40%.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of clients with addictive disorders who report criminal justice involvement	Not applicable	53%	31%	31%	64%	64%
K	Number of clients receiving Drug Court treatment services	154	190	160	160	170	170

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,907,857	\$13,500,090	\$13,500,090	\$13,918,365	\$13,523,426	\$23,336
STATE GENERAL FUND BY:						
Interagency Transfers	475,872	0	396,608	396,608	396,608	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$13,383,729</u>	<u>\$13,500,090</u>	<u>\$13,896,698</u>	<u>\$14,314,973</u>	<u>\$13,920,034</u>	<u>\$23,336</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	13,383,729	13,500,090	13,896,698	14,314,973	13,920,034	23,336
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$13,383,729</u>	<u>\$13,500,090</u>	<u>\$13,896,698</u>	<u>\$14,314,973</u>	<u>\$13,920,034</u>	<u>\$23,336</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. The Interagency transfers are from the Office of Developmental Disabilities for Cash Subsidy slots and the Office of Addictive Disorders for Juvenile Drug Court and Social Detox Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,500,090	\$13,500,090	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$396,608	0	BA-7 # 97 - Transfer funds from the Office for Citizens with Developmental Disabilities and Office of Addictive Disorders to the Jefferson Parish Human Services Authority in order to provide proportionate share of statewide services.
\$13,500,090	\$13,896,698	0	EXISTING OPERATING BUDGET – December 3, 1999
\$4,079	\$4,079	0	Risk Management Adjustment
\$5,059	\$5,059	0	UPS Fees
\$2,798	\$2,798	0	Civil Service Fees
\$11,400	\$11,400	0	Other Adjustments - Adjusment for new ISIS Human Resource Information System
\$13,523,426	\$13,920,034	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$13,523,426	\$13,920,034	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,523,426	\$13,920,034	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.2% of the existing operating budget. It represents 96.9% of the total request (\$14,362,000) for this program. This increase is a result of funding for the ISIS Human Resource Information System. These changes will have no significant impact on the delivery of services.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,031,562	Executive administration, management and finance, billing/receiving, human resources, MIS, staff development, an maintenance
\$2,434,547	Adult mental health and substance abuse clinic services
\$1,735,230	Community Support services, including Case Management, Respite services, day programs, supported living, supported employment, and training services
\$3,516,485	Developmental Disability services
\$611,578	HIV outreach programs
\$1,750,854	Childrens mental health and substance abuse services, including cash subsidy, juvenile drug courts, clinical services, and psychological services.
\$1,836,980	Pharmacy services

\$13,917,236 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,798 Civil Service Fees

\$2,798 SUB-TOTAL INTERAGENCY TRANSFERS

\$13,920,034 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS